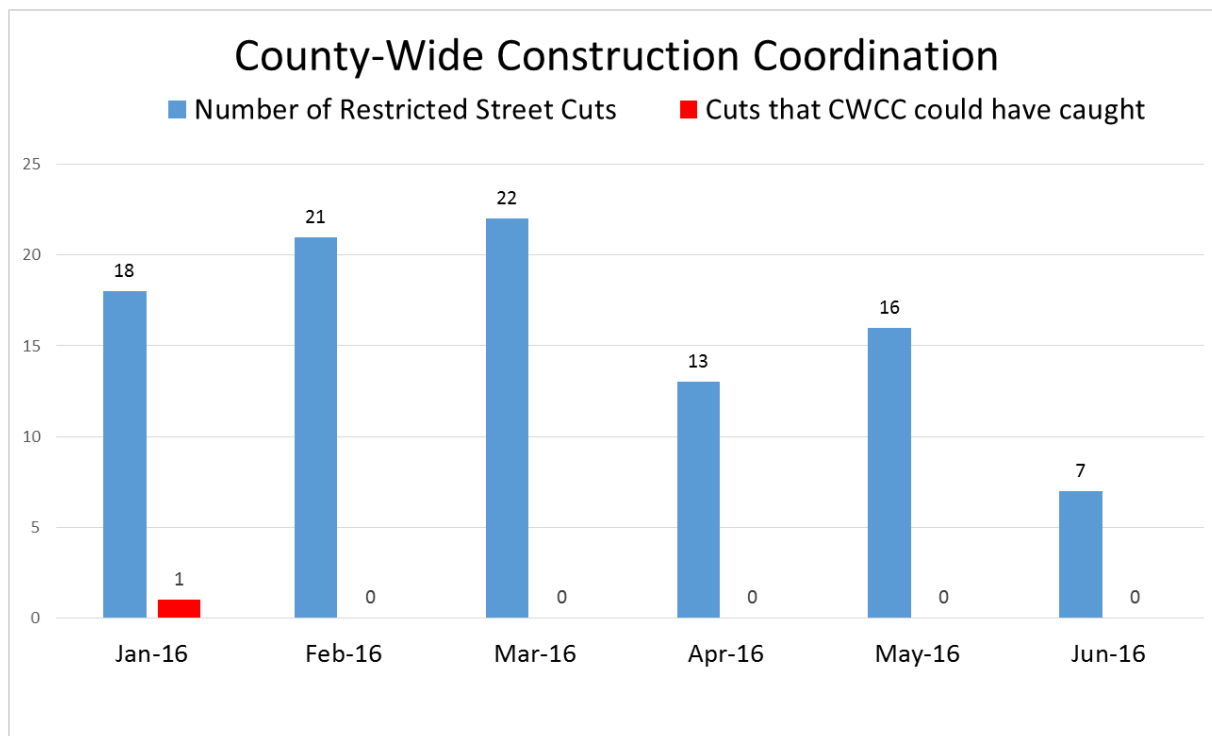


Meeting Summary

Following is a summary of the issues discussed at the DOTE meeting on June 24, 2016. Analysis provided by the Office of Performance and Data Analytics.

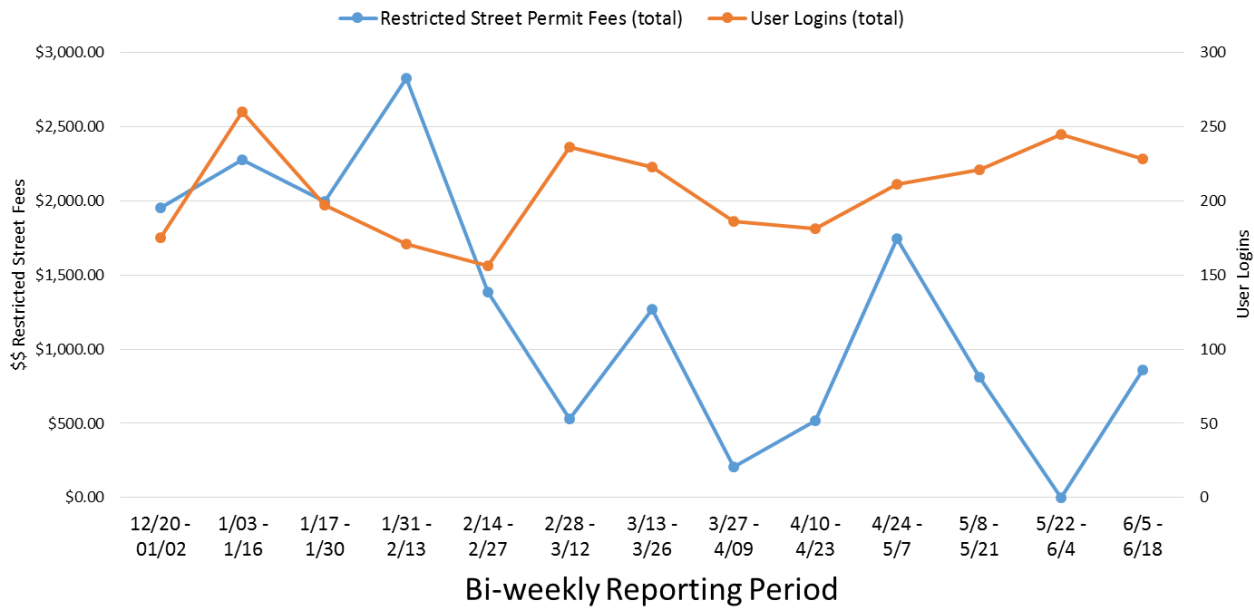
County-Wide Construction Coordination.

- **GOAL:** Reduce the number of pavement cuts after new paving by other agencies by making sure everyone is maximizing construction coordination. . Ensure optimal coordination between departments and with outside agencies using the right-of-way
- **Follow-ups: CWCC Updated Metrics.**
The first metric identified by the Department as a construction coordination KPI was cuts in restricted streets over 600 square feet. The 600 square feet requirement eliminates cuts that are minor or just due to routine development.



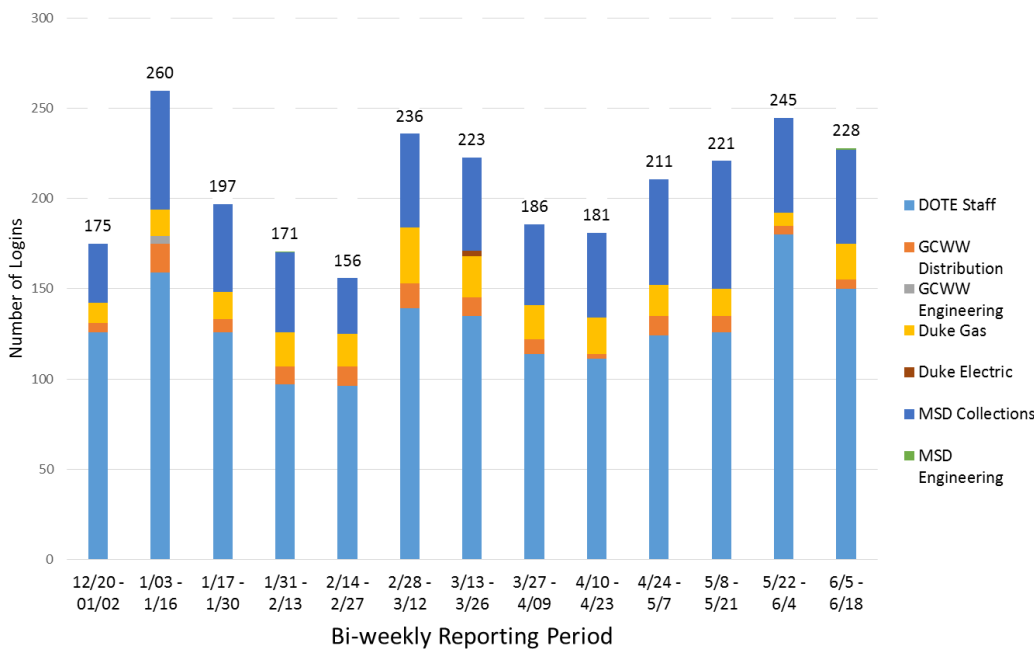
The next chart shows how the number of CWCC logins overall correlates with the restricted permit fees. Restricted permit fees are fees associated with cuts on restricted streets (streets that have been recently paved).

Construction Coordination User Logins v. Restricted Street Fees



The next chart shows the number of logins by user/entity.

CWCC Logins by User over time



The vast majority of these logins are still DOTE staff, rather than outside agencies.



- **Follow-up: Coordination Checklists for other Departments.** To improve use of CWCC, the Department created checklists/expectations to disperse to other agencies who work in the right of way.

The Department should be prepared to report back on the progress of dispersing and enforcing these checklists with expectations.

Agency	Department Checklist/Expectations
Traffic Engineering	Provide plans of Street Gas Light facilities / Street Light facilities and physical markings in the field.
Urban Forestry	field review all streets for trees that need to be trimmed back to allow for 14-foot tall clearance for paving operations; check all curb at street trees to determine if DOTE can remove the curb without damage to the tree; spray paint the curb accordingly: Do Not Cut (DNC) or Modified Form (MF). No marking means the curb can be replaced with normal construction practices without damage to the tree.
MSD	Repair any known sanitary sewer breaks prior to final paving, if possible televise all pipes and laterals/services on streets selected for rehab to find any unknown sewer breaks or other utility trespasses.
SMU	Repair any known storm sewer breaks prior to final paving, if possible televise all pipes on streets selected for rehab to find any unknown sewer breaks.
GCWW	Confirm age of water main infrastructure and review total number of breaks on pertinent water mains. Schedule any repairs or replacements.

2016 CAP Street Rehabilitation

- **GOAL:** Improve the overall quality of streets. Increase the number of lane miles in excellent, very good, or good condition. Monitor street paving costs to ensure that Department is able to complete promised number of lane miles & increase overall PCI of City streets while not exceeding \$176,000 estimated cost per lane mile.
- **Lane Miles Planned: Street Rehab 2016.** The department provided the following summary update:

		Estimate including soft costs	Funding - City Capital	Grant Funding	Engineer's Estimate	Actual Contract Amount	Inclusion Requirements	Actual Contract Inclusion	City Funding	Grant/Outsid e Funding*
FY16 Street Rehab Program										
Rehab Contracts	Description									
St Rehab 2016 CIP #1	California, East Walnut Hills, Hyde Park & Oakley	\$ 2,252,800	\$ 2,252,800	\$ -	\$ 2,725,000	\$ 2,715,799	30% SBE Subcontracting	32%	FY16 Rehab	\$ -
St Rehab 2016 CIP #2	Corryville, CUF, Heights, Mt. Auburn & Walnut	\$ 2,340,800	\$ 2,340,800	\$ -	\$ 2,800,000	\$ 3,050,435	30% SBE Subcontracting	30%	FY16 Rehab	\$ -
St Rehab 2016 CIP #3	Sayler Park, South Fairmont and Westwood	\$ 1,724,800	\$ 1,724,800	\$ -	\$ 2,500,000	\$ 2,057,905	30% SBE Subcontracting	31%	FY16 Rehab	\$ -
Boudinot Avenue Rehabilitation	Westwood	\$ 1,900,800	\$ 1,900,800	\$ -	\$ 2,550,000	\$ 2,150,427	30% SBE Subcontracting	49%	FY16 Rehab	\$ -
St Rehab 2016 CIP #4	College Hill & Mt. Airy	\$ 2,393,600	\$ 2,393,600	\$ -	\$ 3,325,355	\$ 3,095,880	30% SBE Subcontracting	31%	FY16 Rehab	\$ -
Colerain Av Rehab (SCIP)	Colerain from Leeper to North Bend in Mt. Airy	\$ 1,443,200	\$ 721,600	\$ 721,600			TBD		FY16 Rehab	\$ 1,362,500
ODOT UPP HAM-50/VAR-17.98/VAR	Urban Paving: Glenway, Kellogg & River Rd	\$ 1,760,000	\$ 880,000	\$ 880,000	\$ 1,923,350		ODOT DBE		FY16 Rehab	\$ 961,675
		\$13,816,000	\$ 12,214,400	\$1,601,600	\$ 15,823,705	\$ 13,070,445				
FY16 Street Rehab CAP Program										
Rehab Contracts	Description									
Street Rehab RFPs					\$ 11,000,000	\$ 9,865,000	9% MBE - 1% WBE	11.1MBE - 1.6WBE	FY16 Street Rehab CAP	\$ -
St Rehab 2016 CIP #5	Kennedy Heights, Madisonville & Pleasant Ridge	\$ 2,446,400	\$ 3,678,400	\$ -						
St Rehab 2016 CIP CAP #6	Corryville, Evanston & North Avondale	\$ 3,379,200	\$ 2,710,400	\$ -						
St Rehab 2016 CIP CAP #7 Partial	Northside	\$ 1,496,000	\$ 1,760,000	\$ -						
			\$ 8,148,800							

The next chart shows the amount budget, estimated costs, and other financial estimates/implications for each of the 2016 Street Rehabilitation contracts.

Department of Transportation & Engineering Follow-Up Memorandum



		# of Streets	Est LMs	Set Up Completed	Bid Docs to Purchasing	Advertised Date	Est. Bid Date	Actual Bid date	Estimated NTP	Actual NTP Date	Completion date	Actual LMs complete
FY16 Street Rehab Program												
Rehab Contracts	Description											
St Rehab 2016 CIP #1	California, East Walnut Hills, Hyde Park & Oakley	25	12.8	7/1/15	7/22/15	8/4/15		8/19/15	10/1/15	4/18/16	9/15/16	--
St Rehab 2016 CIP #2	Corryville, CUF, Heights, Mt. Auburn & Walnut Hills	21	13.3	7/15/15	8/3/15	8/11/15		8/28/15	12/1/15	4/18/16	10/15/16	--
St Rehab 2016 CIP #3	Sayler Park, South Fairmont and Westwood	15	9.8	8/14/15	10/2/15			11/3/15	4/18/16	1/27/16	8/16/16	--
Boudinot Avenue Rehabilitation	Westwood	3	10.8	8/14/15	10/19/15	11/3/15		11/18/15	4/18/16	4/18/16	8/16/16	--
St Rehab 2016 CIP #4	College Hill & Mt. Airy	15	13.6	8/5/15	11/19/15	12/1/15	12/15/15	1/6/16	4/18/16	4/18/16	10/14/16	--
Colerain Av Rehab (SCIP)	Colerain from Leeper to North Bend in Mt. Airy	1	8.2	2/1/15	5/1/16	5/15/16	6/2/16		7/1/16			--
ODOT UPP HAM-50/VAR-17.98/VAR	Urban Paving: Glenway, Kellogg & River Rd	3	10	4/10/15	ODOT Bids		6/13/16		5/1/16			
		83	78.5									
FY16 Street Rehab CAP Program												
Rehab Contracts	Description											
Street Rehab RFPs					1/22/16	1/31/16	2/29/16	2/29/16	5/1/16		10/1/16	
St Rehab 2016 CIP #5	Kennedy Heights, Madisonville & Pleasant Ridge	21	13.9	9/18/15								--
St Rehab 2016 CIP CAP #6	Avondale, Corryville, Evanston & North Avondale	24	19.2	12/30/15								--
St Rehab 2016 CIP CAP #7 Partial	Northside	6	8.5	12/30/15								--
		51	41.6									

2016 CAP Preventative Maintenance.

- **GOAL:** Improve the overall quality of streets and longevity of optimal pavement condition through preventative maintenance treatment.
- **Follow-up: Preventative Maintenance Plan & Timeline.**

The following charts show the Department's timeline and budget estimates for the preventative maintenance RFPs.

		# of Streets	Bid Docs to Purchasing	Advertised Date	Est. Bid Date	Actual Bid date	Actual Contract Inclusion	Estimated NTP	Completion date
Preventative Maintenance Contracts (Low Bidder)									
Preventative Maintenance RFP			2/22/16	2/29/16	3/31/16		11.2% MBE	6/1/16	
	Surface Treatments -	TBD							
	Surface Treatments -	TBD							
	Surface Treatments -	TBD							
*PM types, treatments, quantities and street selection will be defined with the Pavement Management Plan are under consideration.									

		# of Streets	Estimate including soft costs	Funding - City Capital	Grant Funding	Engineer's Estimate	Actual Contract Amount	Inclusion Requirements	Actual Contract Inclusion	City Funding	Grant/Outside Funding*
Preventative Maintenance Contracts Low Bid (Low Bidder)											
Preventative Maintenance RFP				\$ 4,600,000		\$ 3,800,000	\$ 3,046,685	3%MBE - 0%WBE	11.2% MBE		
	Surface Treatments -	TBD									
	Surface Treatments -	TBD									
	Surface Treatments -	TBD									
			\$ 4,875,200	\$ 17,219,200	\$ -	\$ 3,800,000	\$ 3,046,685				
*PM types, treatments, quantities and street selection will be defined with the Pavement Management Plan are under consideration.											